

2020 - 2022 EES STATISTICS

2022

2021

2020

28 ESOs	
Total on Rolls	295
Total Served	234
New Additions	35
Total Closures	37

26 ESOs*	
Total on Rolls	272
Total Served	203
New Additions	19
Total Closures	40

29 ESOs	
Total on Rolls	332
Total Served	277
New Additions	44
Total Closures	55

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,417,341.81
Admin	
Balance Remaining	\$ 1,240,856.19

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,081,912.75
Admin	
Balance Remaining	\$ 1,576,285.25

EES Expenditures	
Allocation	\$ 2,658,198.00
Total Funds Spent	\$ 1,848,004.78
Admin	
Balance Remaining	\$ 810,193.22

Production Statistics	
Avg. Monthly Prod < 100% Prod	59%
Avg. Monthly Wages < 100% Prod	\$481.94
Avg. Monthly Hrs Worked < 100% Prc	64.71
Avg. Hourly Wage < 100% Prod	\$7.44
Avg. Monthly Wages > 100% Prod	\$902.70
Avg. Monthly Hrs Worked > 100% Prc	80.02
Avg. Hourly Wage > 100% Prod	\$11.28
Avg. Monthly Attendance DA	13.92
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	9
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	70%
Avg. Monthly Wages < 100% Prod	\$555.28
Avg. Monthly Hrs Worked < 100% Prod	76.82
Avg. Hourly Wage < 100% Prod	\$7.28
Avg. Monthly Wages > 100% Prod	\$733.00
Avg. Monthly Hrs Worked > 100% Prod	78.06
Avg. Hourly Wage > 100% Prod	\$9.39
Avg. Monthly Attendance	13.68
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	9
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	67%
Avg. Monthly Wages < 100% Prod	\$475.35
Avg. Monthly Hrs Worked < 100% Proc	78.3
Avg. Hourly Wage < 100% Prod	\$5.91
Avg. Monthly Wages > 100% Prod	\$954.67
Avg. Monthly Hrs Worked > 100% Proc	90.55
Avg. Hourly Wage > 100% Prod	\$10.29
Avg. Monthly Attendance	68%
Avg. Monthly Hours Billed DRS	
# Providing SE Individual	10
Statewide shortage	\$0.00

Green = less than, Blue = greater than

Green = less than, Blue = greater than

Green = less than, Blue = greater than

Disabilities of Consumers on Rolls	
ID	54%
SMI	16%
Sens/Phys	9%
TBI	2%
ASD	9%
Cognitive	6%
Learning Disabled	4%

Disabilities of Consumers on Rolls	
ID	55%
SMI	19%
Sens/Phys	9%
TBI	2%
ASD	5%
Cognitive	6%
Learning Disabled	4%

Disabilities of Consumers on Rolls	
ID	57%
SMI	13%
Sens/Phys	10%
TBI	2%
ASD	9%
Cognitive	5%
Learning Disabled	4%

Annual Cost Per Person		
SE Hourly	48	\$1,947.47
Daily	175	\$6,925
Excluding transportation		

Annual Cost Per Person		
SE Hourly	50	\$2,083.54
Daily	160	\$5,535.36
Excluding transportation		

Annual Cost Per Person		
SE Hourly	70	\$1,941.19
Daily	268	\$5,723
Excluding transportation		

Services Provided	%	\$ Expended
SE (Hourly) (48)	7%	\$93,479
Enclave (32)	35%	\$488,341
EWISA	0%	\$0
Onsite (143)	52%	\$723,486
Transportation (18)	6%	\$82,770
Total		\$1,388,075
37% of consumers worked in the community		

Services Provided	%	\$ Expended
SE (Hourly) (50)	10%	\$104,177
Enclave (49)	37%	\$390,953
Offsite	0%	\$0
Onsite (111)	46%	\$494,705
Transportation (19)	7%	\$75,012
Total		\$1,064,847
47% of consumers worked in the community		

Services Provided	%	\$ Expended
SE (Hourly) (70)	7%	\$135,883
Enclave (65)	26%	\$481,613
Offsite	0%	\$0
Onsite (203)	57%	\$1,052,155
Transportation (48)	9%	\$175,152
Total		\$1,844,803
39% of consumers worked in the community		

*# of ESOs lower due to vendors that that did not bill any sevicees in FY 21

2020- 2022 LTESS STATISTICS

2022

2021

2020

56 ESOs	
Total on Rolls	4,113
Total Served	3,694
New Additions	923
Total Closures	686

57 ESOs	
Total on Rolls	4,117
Total Served	3,795
New Additions	696
Total Closures	853

69 ESOs	
Total on Rolls	4,138
Total Served	3,540
New Additions	1044
Total Closures	668

LTESS Expenditures:	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$4,815,791.00</u>
Balance	\$1,478,777.00
Admin	\$107,008.00
Balance Remaining	\$ 1,371,769.00

LTESS Expenditures:	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$4,388,901.63</u>
Balance	\$ 1,905,666.37
Admin	\$ 107,008.00
Balance Remaining	\$ 1,798,658.37

LTESS Expenditures:	
Allocation	\$6,294,568.00
Total Funds Spent	<u>\$5,193,892.39</u>
Balance	\$ 1,100,675.61
Admin	\$ 107,006.00
Balance Remaining	\$ 993,669.61

Production Statistics	
Avg. Monthly Prod < 100% Prod	78%
Avg. Monthly Wages < 100% Prod	\$832.33
Avg. Monthly Hrs Worked < 100% Prod	85.32
Avg. Hourly Wage < 100% Prod	\$9.75
Avg. Monthly Wages > 100% Prod	\$1,126.83
Avg. Monthly Hrs Worked > 100% Prod	89.62
Avg. Hourly Wage > 100% Prod	\$12.57
Avg. Monthly Attendance DA	15.16
Avg. Monthly Hours Billed	
# Providing SE Individual	50
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	79%
Avg. Monthly Wages < 100% Prod	\$710.46
Avg. Monthly Hrs Worked < 100% Prod	85.26
Avg. Hourly Wage < 100% Prod	\$8.33
Avg. Monthly Wages > 100% Prod	\$1,004.93
Avg. Monthly Hrs Worked > 100% Prod	88.21
Avg. Hourly Wage > 100% Prod	\$11.39
Avg. Monthly Attendance	14.36
Avg. Monthly Hours Billed	
# Providing SE Individual	51
Statewide shortage	\$0.00

Production Statistics	
Avg. Monthly Prod < 100% Prod	75%
Avg. Monthly Wages < 100% Prod	\$493.45
Avg. Monthly Hrs Worked < 100% Prod	77.22
Avg. Hourly Wage < 100% Prod	\$6.40
Avg. Monthly Wages > 100% Prod	\$1,014.00
Avg. Monthly Hrs Worked > 100% Prod	89.57
Avg. Hourly Wage > 100% Prod	\$10.97
Avg. Monthly Attendance	71%
Avg. Monthly Hours Billed	
# Providing SE Individual	61
Statewide shortage	\$0.00

Green = less than, Blue = greater than

Green = less than, Blue = greater than

Green = less than, Blue = greater than

Disabilities of Consumers on Rolls	
ID:	32%
SMI:	16%
Sens/Phys	10%
TBI	2%
ASD	22%
Cognitive	9%
Learning Disabled	8%

Disabilities of Consumers on Rolls	
ID:	32%
SMI:	18%
Sens/Phys	10%
TBI	2%
ASD	20%
Cognitive	9%
Learning Disabled	8%

Disabilities of Consumers on Rolls	
ID:	34%
SMI:	17%
Sens/Phys	11%
TBI	2%
ASD	19%
Cognitive	8%
Learning Disabled	8%

Annual Cost Per Person		
SE Hourly	3573	\$1,029.33
Daily	151	\$5,163.99
Daily rates include onsite and enclave but not include transportation		

Annual Cost Per Person		
SE Hourly	3669	\$989.19
Daily	142	\$4,642
Daily rates include onsite and enclave but not include transportation		

Annual Cost Per Person		
SE Hourly	3304	\$1,147.12
Daily	195	\$6,182.86
Daily rates include onsite and enclave but not include transportation		

Services Provided	%	\$ Expended
SE (Hourly) (3573)	81%	\$3,677,810
Group Employment (52)	6%	\$253,467
EWISA (31)	0%	\$5,105
Onsite (99)	12%	\$526,296
Transportation (15)	1%	<u>\$63,403</u>
		\$4,526,080

Services Provided	%	\$ Expended
SE (Hourly) (3669)	84%	\$3,629,347
Group Employment (35)	5%	\$220,954
Offsite (0)	0%	\$0
Onsite (107)	10%	\$438,256
Transportation (14)	1%	<u>\$52,209</u>
		\$4,340,766

Services Provided	%	\$ Expended
SE (Hourly) 3304	74%	\$3,790,087
Group Employment (55)	7%	\$382,761
Offsite (0)	0%	\$0
Onsite (144)	16%	\$822,896
Transportation	3%	<u>\$145,172</u>
		\$5,140,916

97% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment

97% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment

94% of consumers in LTESS work in the community in SE individual placement, or Group Supported Employment

LTESS ADMINISTRATIVE 1.7% was allocated for administrative costs

*# of ESOs Count reduced due to vendors that had several vendor numbers were combined into one or two vendor number for FY 21, 2 vendors no longer provide services beginning FY 21